	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
vig	ating to fish a orous enforc	ınd wildlife man	agement. The B . When poaching	ureau works to	o prevent illegal	harvest of wildlif	e by a
FY 2002 Origin	al Appropri	ation					
3.00 FY 200	2 Original Ap	propriation: SB	1237				
Dedicated	112.50	6,180,400	1,167,600	732,600	0	0	8,080,600
Other	1.00	68,300	17,000	2,500	0	0	87,800
Total	113.50	6,248,700	1,184,600	735,100	0	0	8,168,400
FY 2002 Total	Appropriation	on					
Dedicated	112.50	6,180,400	1,167,600	732,600	0	0	8,080,600
Other	1.00	68,300	17,000	2,500	0	0	87,800
Total	113.50	6,248,700	1,184,600	735,100	0	0	8,168,400
Expenditure A	diustments						
	ner account. 0.00 0.00	(13,000) 13,000	000 from the fish 0 0	0	0 0	0	(13,000 13,000
Otrici	0.00	13,000	U	U	U	U	10,000
Total	0.00	0	0	0	0	0	0
6.51 Transfe	er Between P departmentw 0.00	rograms: Adjus vide. 21,000	t appropriation to		_	·	transfers ne
6.51 Transfe to zero Dedicated Total	er Between P departmentw 0.00 0.00	rograms: Adjus vide. 21,000 21,000	t appropriation to	actual operat	ting budget requ	irements. These 0	o e transfers ne
6.51 Transfer to zero Dedicated Total 6.53 Transfer	er Between P departmentw 0.00 0.00 er Between P	rograms: Adjus vide. 21,000 21,000 rograms: Adjus	t appropriation to 0 0 t programs to init	actual operated actual operate	ting budget requoting budget requoting 0 0 and fleet manage	irements. These 0 0 0 ment system.	21,000 21,000
6.51 Transfe to zero Dedicated Total	er Between P departmentw 0.00 0.00	rograms: Adjus vide. 21,000 21,000	t appropriation to	actual operat	ting budget requ	irements. These 0	21,000 21,000 (93,200
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total	0.00 0.00 er Between P 0.00 0.00	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0	t appropriation to 0 0 t programs to init 454,000 454,000	0 0 iate the intern (547,200) (547,200)	ting budget requipments of the state of the	irements. These 0 0 ment system.	transfers ne
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer	0.00 0.00 0.00 0.00 er Between P 0.00 0.00 0.00	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0	t appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help	actual operation of the control of t	ting budget required to the following budget required to the follo	ment system.	21,000 21,000 (93,200 (93,200
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total	0.00 0.00 er Between P 0.00 0.00	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr	t appropriation to 0 0 t programs to init 454,000 454,000	0 0 iate the intern (547,200) (547,200)	ting budget requipments of the state of the	irements. These 0 0 ment system.	21,000 21,000 (93,200
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total	0.00 0.00 er Between P 0.00 0.00 0.00 0.00 er Between P 0.00 0.00 0.00	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr	t appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800)	0 0 iate the intern (547,200) (547,200) fund special p	ting budget required to the state of the sta	ment system. 0 0 0 0	21,000 21,000 (93,200 (93,200 (16,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total Total FY 2002 Estimates	er Between P departmentw	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 ditures	t appropriation to 0 t programs to init454,000454,000 am shifts to help(16,800)(16,800)	0 0 iiate the intern (547,200) (547,200) fund special p	onal fleet manage Orojects.	ment system. 0 0 0 ment o	21,000 21,000 (93,200 (93,200 (16,800 (16,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimated Dedicated	0.00 0.00 0.00 er Between P 0.00 0.00 er Between P 0.00 0.00 0.00 112.50	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 0 ditures 6,188,400	t appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800) (16,800)	0 0 0 iate the intern (547,200) (547,200) fund special p	ting budget required and fleet manage of the corojects.	0 0 0 ment system. 0 0 0 0 0 0 0 0 0 0 0	21,000 21,000 21,000 (93,200 (93,200 (16,800 7,978,600
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimates	er Between P departmentw	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 ditures	t appropriation to 0 t programs to init454,000454,000 am shifts to help(16,800)(16,800)	0 0 iiate the intern (547,200) (547,200) fund special p	onal fleet manage Orojects.	ment system. 0 0 0 ment o	21,000 21,000 21,000 (93,200 (93,200 (16,800 7,978,600 100,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimate Dedicated Other Total	0.00 0.00 0.00 er Between P 0.00 0.00 0.00 er Between P 0.00 0.00 0.00 112.50 1.00 113.50	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 0 ditures 6,188,400 81,300	t appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800) (16,800) 1,604,800 17,000	0 0 0 iiate the intern (547,200) (547,200) fund special p 0 0	ting budget required to the second se	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,000 21,000 21,000 (93,200 (93,200 (16,800 7,978,600 100,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimate Dedicated Other Total Base Adjustments	er Between P departmentw	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 0 ditures 6,188,400 81,300	1 appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800) (16,800) 1,604,800 17,000 1,621,800	0 0 0 iiate the intern (547,200) (547,200) fund special p 0 0	ting budget required to the second se	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,000 21,000 21,000 (93,200 (93,200 (16,800 7,978,600 100,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimate Dedicated Other Total Base Adjustments	er Between P departmentw	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 0 ditures 6,188,400 81,300 6,269,700	1 appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800) (16,800) 1,604,800 17,000 1,621,800	0 0 0 iiate the intern (547,200) (547,200) fund special p 0 0	ting budget required to the second se	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,000 21,000 21,000 (93,200 (93,200 (16,800
6.51 Transfer to zero Dedicated Total 6.53 Transfer Dedicated Total 6.54 Transfer Dedicated Total FY 2002 Estimate Dedicated Other Total Base Adjustments	er Between P departmentw 0.00 0.00 er Between P 0.00 0.00 er Between P 0.00 112.50 1.00 113.50 ents al of One-Tim	rograms: Adjusvide. 21,000 21,000 rograms: Adjus 0 0 rograms: Progr 0 0 ditures 6,188,400 81,300 6,269,700 ne Expenditures	t appropriation to 0 0 t programs to init 454,000 454,000 am shifts to help (16,800) (16,800) 1,604,800 17,000 1,621,800	0 0 0 iiate the intern (547,200) (547,200) fund special p 0 0 185,400 2,500 187,900	ting budget required to the control of the control	0 0 0 ment system. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,000 21,000 (93,200 (93,200 (16,800 (16,800 7,978,600 100,800 8,079,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
Dedicated	112.50	6,188,400	1,604,800	0	0	0	7,793,200
Other	1.00	81,300	17,000	0	0	0	98,300
Total	113.50	6,269,700	1,621,800	0	0	0	7,891,500
Program Main	tenance						
		osts: Changes nent insurance	in benefit costs r	eflect the incr	eased cost for h	ealth insurance	and reduced
Dedicated	0.00	35,400	0	0	0	0	35,400
Other	0.00	600	0	0	0	0	600
Total	0.00	36,000	0	0	0	0	36,000
10.21 Genera	al Inflation: Th	e Governor red	commends no inc	rease for infla	tion.		
Dedicated	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.31 Replac	ement Items:	Miscellaneous	equipment.				
Dedicated	0.00	0	0	298,200	0	0	298,20
Total	0.00	0	0	298,200	0	0	298,200
	e in Employee de from salary		n: The Governor	recommends	state employee	compensation i	increases to
			n: The Governor 0 0	recommends 0 0	state employee 0 0	compensation i 0 0	(
be mad Dedicated	de from salary 0.00	savings.	0	0	0	0	
be mad Dedicated Other Total 10.62 Group	0.00 0.00 0.00 0.00	y savings. 0 0 0 ry: The Govern	0	0 0 0	0 0 0	0 0 0	
be mad Dedicated Other Total 10.62 Group	0.00 0.00 0.00 0.00 0.00 and Tempora	y savings. 0 0 0 ry: The Govern	0 0 0	0 0 0	0 0 0	0 0 0	rary position
Dedicated Other Total 10.62 Group be mad	de from salary 0.00 0.00 0.00 0.00 and Tempora de from salary	ry: The Govern	0 0 0 nor recommends	0 0 0 compensation	0 0 0 on increases for g	0 0 0 roup and tempo	rary position
Dedicated Other Total 10.62 Group be mad	de from salary 0.00 0.00 0.00 and Tempora de from salary 0.00	ry: The Govern savings.	0 0 0 nor recommends	0 0 0 compensation	0 0 0 0 n increases for g	0 0 0 roup and tempo	rary position
Dedicated Other Total 10.62 Group be mad Dedicated Other Total	0.00 0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00	ry: The Govern savings. 0 0 0 ry: The Govern savings.	0 0 0 nor recommends	0 0 0 compensation 0 0	0 0 0 0 increases for g	0 0 0 roup and tempo 0 0	rary position
Dedicated Other Total 10.62 Group be mad Dedicated Other Total 10.71 External Dedicated	0.00 0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00	ry: The Governor savings. 0 0 0 ry: The Governor savings. 0 0 0 rd Adjustments 47,000	0 0 0 nor recommends 0 0 0 : Move \$47,000 for (47,000)	0 0 0 compensation 0 0	0 0 0 0 increases for g	o 0 0 o roup and tempo 0 0 0 0 Personnel Cos	rary position () () () () () () () () () () () () ()
Dedicated Other Total 10.62 Group be mad Dedicated Other Total 10.71 External	de from salary 0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00	ry: The Governor savings. 0 0 0 ry: The Governor savings. 0 0 0 rd Adjustments	0 0 0 nor recommends 0 0 0	0 0 0 compensation 0 0 compensation	0 0 0 0 increases for g	o 0 0 roup and tempo 0 0 0 0 Personnel Cos	rary position
be made Dedicated Other Total 10.62 Group be made Dedicated Other Total 10.71 External Dedicated Total	0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00 0.00 al Nonstandar 0.00 0.00	o savings. 0 0 0 ry: The Govern savings. 0 0 0 rd Adjustments 47,000 47,000	0 0 0 nor recommends 0 0 0 : Move \$47,000 for (47,000)	0 0 0 compensation 0 0 compensation	0 0 0 0 increases for g	o 0 0 o roup and tempo 0 0 0 0 Personnel Cos	rary position
Dedicated Other Total 10.62 Group be mad Dedicated Other Total 10.71 External Dedicated Total	0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00 0.00 al Nonstandar 0.00 0.00	o savings. 0 0 0 ry: The Govern savings. 0 0 0 rd Adjustments 47,000 47,000	0 0 0 nor recommends 0 0 0 : Move \$47,000 for (47,000)	0 0 0 compensation 0 0 compensation	0 0 0 0 increases for g	o 0 0 o roup and tempo 0 0 0 0 Personnel Cos	rary position
be made Dedicated Other Total 10.62 Group be made Other Total 10.71 External Dedicated Total FY 2003 Total	0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00 0.00 al Nonstandar 0.00 0.00 0.00	7 savings. 0 0 0 ry: The Govern 7 savings. 0 0 0 rd Adjustments 47,000 47,000	0 0 0 0 0 0 0 0 : Move \$47,000 fr (47,000) (47,000)	0 0 0 compensation 0 0 rom Operating 0 0	0 0 0 n increases for g 0 0 0 0 sp Expenditures to	o 0 0 0 roup and tempo 0 0 0 0 Personnel Cos 0 0	rary position () () () () () () () () () () () () ()
be made Dedicated Other Total 10.62 Group be made Dedicated Other Total 10.71 External Dedicated Total FY 2003 Total Dedicated	0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00 0.00 al Nonstandar 0.00 0.00 Maintenanc 112.50	o savings. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nor recommends 0 0 0 : Move \$47,000 fr (47,000) (47,000)	0 0 0 compensation 0 0 rom Operating 0 0	0 0 0 0 in increases for g 0 0 0 g Expenditures to 0 0	0 0 0 roup and tempo 0 0 0 0 Personnel Cos 0 0	ts. 8,126,800 98,900
be made Dedicated Other Total 10.62 Group be made Dedicated Other Total 10.71 External Dedicated Total FY 2003 Total Dedicated Other Total	0.00 0.00 0.00 and Tempora de from salary 0.00 0.00 0.00 0.00 al Nonstandar 0.00 0.00 Maintenanc 112.50 1.00 113.50	o savings. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nor recommends 0 0 0 : Move \$47,000 fr (47,000) (47,000)	0 0 0 compensation 0 0 rom Operating 0 0	0 0 0 0 increases for g 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 roup and tempo 0 0 0 0 0 0 Personnel Cos 0 0 0	ts. 8,126,800 98,900
Dedicated Other Total 10.62 Group be mad Dedicated Other Total 10.71 Externa Dedicated Total FY 2003 Total Dedicated Other Total Program Enha 12.01 Meat Paccount	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or savings. 0 0 0 0 ry: The Governor savings. 0 0 0 rd Adjustments 47,000 47,000 e 6,270,800 81,900 6,352,700 out recommendeditional process	0 0 0 nor recommends 0 0 0 : Move \$47,000 fr (47,000) (47,000) 1,557,800 17,000 1,574,800	compensation 0 0 0 compensation 0 0 rom Operating 0 298,200 298,200 spending authken big game	0 0 0 0 1 increases for g 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 roup and tempo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,126,800 98,900 8,225,700
Dedicated Other Total 10.62 Group be mad Dedicated Other Total 10.71 Externa Dedicated Total FY 2003 Total Dedicated Other Total Program Enha 12.01 Meat Paccount	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or savings. 0 0 0 0 ry: The Governor savings. 0 0 0 rd Adjustments 47,000 47,000 e 6,270,800 81,900 6,352,700 out recommendeditional process	0 0 0 nor recommends 0 0 0 : Move \$47,000 fr (47,000) (47,000) 1,557,800 17,000 1,574,800	compensation 0 0 0 compensation 0 0 rom Operating 0 298,200 298,200 spending authken big game	0 0 0 0 1 increases for g 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 roup and tempo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,126,80 98,90 8,225,70

Total

0.00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Governor's	Recommend	ation				
Dedicated	112.50	6,270,800	1,557,800	298,200	0	0	8,126,800
Other	1.00	81,900	17,000	0	0	0	98,900
Total	113.50	6.352.700	1.574.800	298.200	0	0	8.225.700